

## REGION IV – NORTHEAST HUMAN SERVICE CENTER OLDER ADULT SERVICES

**Summary of Services:** Regional Aging Services Program Supervision, Retired Senior Volunteer Program (RSVP) National Family Caregivers, Vulnerable Adult Services.

**Major Sources of Federal and Special/Other Funds:** Title III – Aging Administration, Family Caregiver Services, Corporation for National and Community Service (Federal)

Biennium	1999 – 2001		2001 – 2003		2003 – 2005	
Funding by Funding Source	Total	1,001,283	Total	289,602	Total	149,672
	General	65,551	General	74,968	General	76,791
	Federal	935,732	Federal	214,634	Federal	72,881
	Other		Other		Other	

Biennium	1999-2001	1999-2001	2001-2003	2001-2003	2003-2005	2003-2005
Federal Fiscal Year	2000	2001	2002	2003	2004	2005
FTE Positions	2.5	2.5	2.5	2	2	2
<sup>2</sup> Dollar Value of Vulnerable Adult Services Contract					\$20,400	\$20,400
Number of New Individuals Served	12	59	49	78	12	36
<sup>3</sup> Dollar Value of Ombudsman Services						
Number of New Individuals Served			133	107	<sup>4</sup> 33	70
<sup>5</sup> Dollar Value of Family Caregiver Support Program MoU's				\$104,521	\$125,350	Pending
Number of New Individuals Served				20	22	40
Number of Licensed Adult Family Foster Care Homes	16	13	13	12	11	11

<sup>1/</sup> FFY 2005 projected data

<sup>2/</sup> Budget and expenditures for the 2000-2001 and 2001-2003 biennium reflected in Aging Services Division budget

<sup>3/</sup> Ombudsman Services provided by staff from Lake Region Human Service Center

<sup>4/</sup> Decrease in number of new individuals served due to a change in reporting requirements

<sup>5/</sup> FFY 2003 – 15 month MoU that includes FFY 2002 and FFY 2003 funds; FFY 2004 – includes re-distributed FFY 2003 unexpended funds; FFY 2005 – pending due to re-distribution of FFY 2004

<b>Region IV – Northeast Human Service Center – Aging Services in Central Office Budget</b>						
Summary of Services	Chore, Congregate Meals, Home-Delivered Meals, Outreach, Health Maintenance, Vulnerable Adult Services, Ombudsman Services, Family Caregiver Support Program, and Licensure of Adult Family Foster Homes					
Major Sources of Federal and Special/Other Funds	Older Americans Act Funds/State Matching Funds					
Biennium	1999-2001	1999-2001	2001-2003	2001-2003	2003-2005	2003-2005
Federal Fiscal Year	2000	2001	2002	2003	2004	<sup>1</sup> 2005
<sup>2</sup> Dollar Value of Older Americans Act Contracts	\$373,212	\$177,816	\$552,519	\$434,690	\$434,690	\$434,690
Number of Service Sites						
Chore	19	19	19			
Congregate/Home-Delivered Meals/Outreach	25	25	24	28	28	28
Health Maintenance	18	18	20	20	19	19
Transportation	10	10				
<sup>3</sup> Number of Individuals Served	2583	2559	2449	2523	2368	2566

<sup>1/</sup> FFY 2005 projected data

<sup>2/</sup> OAA contracts are competitively bid; funds remain in the Aging Services Division Budget; see attached for breakout by Contract Entity

<sup>3/</sup> Fluctuations in unduplicated OAA client counts are due to conversion of databases; FFY 2004 Program data for “Individuals Served” represents 5-month data; currently implementing new reporting system

(7/2004)